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Financing of the United Nations Operation in Côte d'Ivoire

Revised budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2005 to 30 June 2006

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2004/05	$378,472,800
Initial budget submitted by the Secretary-General for 2005/06	$371,835,600
Recommendation of the Advisory Committee for 2005/06	$367,610,000
Appropriation for 2005/06	$367,501,000
Revised estimates submitted by the Secretary-General for 2005/06	$423,130,600
Recommendation of the Advisory Committee for 2005/06 (revised)	$418,777,000

I. Introduction

1. **The recommendations of the Advisory Committee in paragraph 13 below and the delayed deployment of civilian personnel (see para. 14 below) would entail a reduction of $4,353,600 gross ($3,811,200 net) in the proposed revised budget of the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2005 to 30 June 2006 (A/60/364).**

2. The documents used by the Advisory Committee in its consideration of the financing of UNOCI are listed at the end of the present report.

3. By its resolution 1609 (2005), the Security Council extended the mandate of the Operation for a period of seven months until 24 January 2006, authorizing an

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increase in the military and civilian components of UNOCI of up to 850 additional military personnel and of up to a ceiling of 725 civilian police personnel, including three formed police units, and the necessary additional civilian personnel.

4. The proposed revised budget for UNOCI for the period from 1 July 2005 to 30 June 2006 (A/60/364) should be read in conjunction with the report of the Secretary-General on the initial budget proposals for this period (A/59/750) and the related report of the Advisory Committee (A/59/736/Add.15) which reviewed in detail the Operation's results-based framework, operational costs, staffing and other administrative matters. The Committee's recommendations were endorsed by the General Assembly in its resolution 59/16 B of 22 June 2005; the present review is therefore limited to the examination of the additional requirements submitted by the Secretary-General subsequent to the extension of the mandate of the Operation by the Security Council.

II. Revised budget for the period from 1 July 2005 to 30 June 2006

A. Mandate and planned results

5. **The Advisory Committee notes with appreciation that the additional and revised expected accomplishments, indicators of achievement and outputs have been presented with clarity.**

6. The Advisory Committee was updated on the latest developments in Côte d'Ivoire by senior officials of UNOCI and the representatives of the Secretary-General. Major aspects of the Pretoria Agreement of 6 April 2005 and the Pretoria Declaration of 29 June 2005 remained unimplemented and it was now clear that elections would not take place on 30 October 2005. Efforts to reach an agreement on the timing of the elections and the implementation of the disarmament, demobilization and reintegration process continued; in the meantime, the situation remained volatile.

B. Resource requirements

7. The proposed revised budget for UNOCI amounts to $423,130,600, representing an increase of $55,629,600 or 15.1 per cent resulting from the increase in troop strength and civilian police authorized, 100 civilian posts to be established and additional operational costs. A breakdown of financial resources by category is provided in table 1 below.

Table 1
Financial resources

Category	*Apportionment (2004/05)*	*Initial apportionment (2005/06)*	*Revised cost estimates (2005/06)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	161 258 800	165 446 000	195 613 100	30 167 100	18.2
Civilian personnel	50 717 500	67 364 800	71 943 500	4 578 700	6.8
Operational costs	166 496 500	134 690 200	155 574 000	20 883 800	15.5
Total requirements	**378 472 800**	**367 501 000**	**423 130 600**	**55 629 600**	**15.1**

Military and police personnel

8. The Advisory Committee was informed that deployment of additional military and police personnel authorized under Security Council resolution 1609 (2005) was proceeding smoothly and was scheduled to be completed by 31 October 2005. The provision requested is based on the phased deployment of additional contingent personnel and a 3 per cent delayed deployment factor. A troop contributor for the aviation unit has also been identified and the unit is expected to be deployed in early November 2005. **Should there be savings as a result of any delays in deployment, these should be reported in the performance report.**

9. From the supplementary information provided, the Advisory Committee notes a considerable increase under freight and deployment of contingent-owned equipment, from $1,650,000 to $6,015,300 (265 per cent). The Committee notes that this is partly due to costs for airlifting contingent-owned equipment for the advance deployment of troops and special forces. **Given the high costs of airlifting materiel, the Advisory Committee requests that efforts be made to reduce costs by using sea or land transportation wherever less expensive and feasible.**

Civilian personnel

10. The Advisory Committee notes that the revised estimates have been established on the basis of the current budgeted vacancy rates, namely, 20 per cent for international staff, 15 per cent for national staff and 20 per cent for United Nations Volunteers. The Committee was provided with additional information on incumbency levels as at 31 August 2005.

Table 2
Human resources — civilian personnel

Posts	*Authorized*	*Encumbered 31 Aug. 2005*	*Budgeted vacancy rate (percentage)*	*Vacancy rate 31 Aug. 2005 (percentage)*	*Additional posts requested*	*Total requested*
International staff	422	293	20	30.6	32	454
National General Service staff	453	366	15	19.2	47	500
National officers	21	18	15	14.3	1	22
United Nations Volunteers	225	160	20	28.9	20	245
Total civilian	**1 121**	**837**		**25.3**	**100**	**1 221**

11. Updated information on international staff provided to the Committee upon request indicated that as at 28 September 2005, the vacancy rate was 29 per cent (299 encumbered posts) and that, taking into account the recruitments projected up to 30 November 2005, it would drop to 18 per cent. The Committee was informed that UNOCI continued to encounter difficulties in recruiting international staff, mainly owing to competition from other peacekeeping missions for French-speaking candidates. Despite the importance of placing French-speaking personnel in positions that come into direct contact with the local population, for example security personnel, the Operation's management was considering filling posts with non-francophone personnel rather than leaving them vacant. **Nonetheless, the Advisory Committee is of the view that current vacancy levels remain far too high (see para. 13 below). It trusts that a pragmatic solution will be found to enable the mission to fill authorized positions expeditiously.**

12. In the proposed revised budget it is requested that 100 additional civilian posts be established: 32 international posts (1 P-4, 13 P-3, 17 Field Service, 1 General Service), 47 national General Service staff, 1 national officer and 20 United Nations Volunteers. The additional posts requested, by component, are the following:

(a) *Disarmament, demobilization, reintegration, repatriation and resettlement*: Six posts, including three regional disarmament, demobilization and reintegration officers (P-3) and three administrative assistants (national General Service);

(b) *Peace process*: 10 posts — six regional electoral officers (P-3) and four civil affairs officers (UNVs);

(c) *Law and order (civilian staff)*: Two posts — one administrative assistant (FS) and one administrative assistant (national General Service staff);

(d) *Support component, Administrative services (finance, human resources, procurement and general services sections)*: 11 posts — one P-3, two FS, six national General Service and two UNVs;

(e) *Support component, Medical services*: 14 posts — one P-4, one P-3, one National officer, five national General Service staff and six UNVs;

(f) *Support component, Integrated support services (communication and information technology, engineering, supply, movement control, transportation and*

air operations sections): 50 posts — two P-3, 11 Field Service, 30 national General Service and seven UNVs;

(g) *Security Section*: Seven posts — four Field Service, one General Service and two national General Service staff.

13. **In view of the critical situation which the mission now faces, the Advisory Committee will not interpose an objection to the establishment of any specific post. However, taking into account the vacancy situation (see table 2 above), it questions whether, with the additional new posts, an 18 per cent or even a 20 per cent vacancy level can be achieved. The Committee recommends therefore that the revised budget estimates be established on the basis of a 25 per cent vacancy rate for international staff, taking into account the updated deployment schedule (see para. 14 below). This would result in a reduction of $4,047,400 over the proposed revised budget.**

14. **The Advisory Committee was provided with an updated deployment schedule for the additional 100 civilian staff requested (32 international staff, 48 national staff and 20 UNVs), which indicated that the deployment of these additional personnel, which was to take place between August and October 2005, would be phased through the period from October 2005 to January 2006. This delayed deployment would lead to a further cost reduction of $306,200 under the civilian personnel component for national staff and UNVs.**

Electoral assistance

15. The Advisory Committee notes that at the request of the Security Council the Secretary-General has designated, as an exceptional arrangement, a High Representative for the Elections in Côte d'Ivoire, whose office is autonomous of the mission. The Advisory Committee was informed that the staff and other expenses of the Office of the High Representative are funded through the United Nations Development Programme (UNDP). The Committee understands that, in addition, a number of electoral experts will also be provided by UNDP for this office; however, it is unclear how these new positions will affect the requirements of UNOCI. **The Advisory Committee requests UNOCI to coordinate closely with the Office of the High Representative to avoid duplications between their spheres of activity.**

16. The Advisory Committee recalls that the General Assembly endorsed its recommendation for the approval of two P-3 regional electoral officers and two P-2 regional electoral officers (see resolution 59/16 B of 22 June 2005). An additional six P-3 regional electoral officers are now requested. As noted in paragraph 6 above, the timing of the elections remains uncertain. In his latest progress report to the Security Council on the United Nations Operation in Côte d'Ivoire (S/2005/604) of 26 September 2005, the Secretary-General indicates that there have been further delays in the constitution of the Independent Electoral Commission and the passing of essential legislation which would allow the registration of voters to proceed. **The Advisory Committee trusts that the recruitment and deployment of these officers will be directly linked to developments in the electoral process.**

III. Conclusion

17. **In view of the recommendation of the Advisory Committee in paragraph 13 above and the cost reductions resulting from the delayed deployment schedule for additional civilian staff (see para. 14 above), the estimated additional requirement would be reduced from $55,629,600 gross to $51,276,000 gross.**

Documentation

- Report of the Secretary-General: Revised budget of the United Nations Operation in Côte d'Ivoire for the period from 1 July 2005 to 30 June 2006 (A/60/364) (Advance version)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2005 to 30 June 2006 and expenditure report for the period from 4 April to 30 June 2004 (A/59/736/Add.15)
- General Assembly resolution 59/16 B on the financing of the United Nations Operation in Côte d'Ivoire
- Security Council resolution 1609 (2005)
- Fifth progress report of the Secretary-General on the United Nations Operation in Côte d'Ivoire (S/2005/398 and Add.1)
- Sixth progress report of the Secretary-General on the United Nations Operation in Côte d'Ivoire (S/2005/604)